

Agency:	107 Health Care Authority
Decision Package Code/Title:	ML2-9F Federal Funds Technical Adjustment
Budget Period:	2015-17 Biennial Submittal
Budget Level:	ML2 – Maintenance Level 2

Recommendation Summary Text

The Health Care Authority (HCA) is requesting an adjustment between the federal funds source types within the current GF-Federal spending authority. This adjustment allows the HCA to accurately reflect the types of federal funds the HCA expects to earn in the 2015-17 biennium.

Package Description

The HCA's current federal appropriation is based on legislative authority, which includes information from decision packages and fiscal notes. When decision packages and fiscal notes are developed, assumptions regarding the mix of federal earnings are sometimes inaccurate.

This request realigns the federal fund source types that the HCA expects to earn in the 2015-17 biennium.

Questions related to this request should be directed to Jie Tang at (360) 725-1319 or at Jie.Tang@hca.wa.gov.

Fiscal Detail/Objects of Expenditure

	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
1. Operating Expenditures:			
Fund 001-1 GF-State	\$ -	\$ -	\$ -
Fund 001-2 GF-Federal	\$ 6,129,000	\$ 15,672,000	\$ 21,801,000
Fund 001-7 GF-Private/Local	\$ -	\$ -	\$ -
Fund 001-C GF-Federal Medicaid Title XIX	\$ (6,129,000)	\$ (15,672,000)	\$ (21,801,000)
Total	\$ -	\$ -	\$ -
	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
2. Staffing:			
Total FTEs	-	-	-
	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
3. Objects of Expenditure:			
A - Salaries And Wages	\$ -	\$ -	\$ -
B - Employee Benefits	\$ -	\$ -	\$ -
C - Personal Service Contracts	\$ -	\$ -	\$ -
E - Goods And Services	\$ -	\$ -	\$ -
G - Travel	\$ -	\$ -	\$ -
J - Capital Outlays	\$ -	\$ -	\$ -
N - Grants, Benefits & Client Services	\$ -	\$ -	\$ -
Other (specify) -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

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	FY 2016	FY 2017	Total
4. Revenue:			
Fund 001-2 GF-Federal	\$ 6,129,000	\$ 15,672,000	\$ 21,801,000
Fund 001-7 GF-Private/Local	\$ -	\$ -	\$ -
Fund 001-C GF-Federal Medicaid Title XIX	\$ (6,129,000)	\$ (15,672,000)	\$ (21,801,000)
Fund 418-1 HCA Admin Account	\$ -	\$ -	\$ -
Fund 19A-1 Medical Fraud Penalty Account- State	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The HCA expects to align budgeted federal funding sources with projected federal earnings.

Performance Measure Detail

Activity Inventory

H006 HCA Transitional Bridge Waiver Clients

H007 HCA Take Charge and Family Planning Extension Clients

H010 HCA Healthy Options

H011 HCA All Other Clients – Fee for Service – Mandatory Services

H012 HCA All Other Clients – Fee for Service – Optional Services

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The mission of the HCA is to provide high quality health care for the state's most vulnerable residents. Realigning federal funding sources will increase public trust through strong management practices that ensure quality and leverage all resources.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This request supports the Governor's priority of holding government accountable.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

None

What are the consequences of adopting this package?

Adopting this package will allow the HCA to align federal funds resulting in accurate and meaningful data.

What is the relationship, if any, to the state capital budget?

None

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What changes would be required to existing statutes, rules, or contracts, in to implement the change?

None

Expenditure and Revenue Calculations and Assumptions

Revenue Calculations and Assumptions:

This decision package does not request to increase or decrease the agency's revenue authority. Calculation of the technical adjustment being requested was made by comparing the HCA's 15-17 Biennial carry forward level to the agency's projected earnings for the 15-17 Biennium by funding source.

Expenditure Calculations and Assumptions:

This decision package does not request to increase or decrease the agency's expenditure authority. Calculation of the technical adjustment being requested was made by comparing the HCA's 15-17 Biennial carry forward level to the agency's projected expenditures for the 15-17 Biennium by funding source.

Fund Source	FY2016 Total	FY2017 Total
Fund 001-2 GF-Federal	6,129,000	15,672,000
Fund 001-C GF-Federal Medicaid Title XIX	(6,129,000)	(15,672,000)

Which costs, savings, and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Distinction between one-time and ongoing costs:

These changes in funding are ongoing and will carry forward into future biennia.

Budget impacts in future biennia:

These changes in funding are ongoing and will carry forward into future biennia.